

State of Alaska FY2005 Governor's Operating Budget

Department of Corrections Southcentral Region Probation Component Budget Summary

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Component: Southcentral Region Probation

Contribution to Department's Mission

See new component, Probation Region 1.

Core Services

See new component, Probation Region 1.

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: \$0	Personnel:	
	Full time	0
	Part time	0
	Total	0

Key Component Challenges

See new component, Probation Region 1.

Significant Changes in Results to be Delivered in FY2005

See new component, Probation Region 1.

Major Component Accomplishments in 2003

- Increased supervision contacts with offenders residing in rural areas through partnerships with the Village Public Safety Officer (VPSO) program and formalized reporting.
- Provided additional pressure point control tactics and firearms training to officers.
- In cooperation with the Training Academy, completed the first revision of the Probation Officer Academy curriculum to reflect the law enforcement model.

Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

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Southcentral Region Probation Component Financial Summary

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,360.0	4,498.4	0.0
72000 Travel	39.5	37.0	0.0
73000 Contractual	517.6	455.5	0.0
74000 Supplies	205.2	70.0	0.0
75000 Equipment	79.1	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,201.4	5,060.9	0.0
Funding Sources:			
1004 General Fund Receipts	5,201.4	5,060.9	0.0
Funding Totals	5,201.4	5,060.9	0.0

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	5,060.9	0.0	0.0	5,060.9
Adjustments which will continue current level of service:				
-PCN 20-0004 to the SC Regional Office w/funding, ADN#20-4-0030	94.3	0.0	0.0	94.3
-Transfer from Inmate Transportation	128.2	0.0	0.0	128.2
-Transfer to Probation Region 1 for the Reorganization of the Regional Probation Offices	-5,156.0	0.0	0.0	-5,156.0
Proposed budget decreases:				
-Administrative Streamlining	-127.4	0.0	0.0	-127.4
FY2005 Governor	0.0	0.0	0.0	0.0

Southcentral Region Probation Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2004</u> <u>Authorized</u>	<u>FY2005</u> <u>Governor</u>		
Full-time	78	0	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	78	0	Total Personal Services	0

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0